

FUND 965 HOUSING GRANTS

Housing
Management

Agency Position Summary

2 Grant Positions / 2.0 Grant Staff Years

Position Detail Information

Public Housing Drug Elimination Grant

1 Management Analyst I G
1 Housing Services Specialist II G
2 Positions
2.0 Staff Years

G Denotes Grant Positions

FUND 965

HOUSING GRANTS

Agency Mission

To enhance the quality and economic life of existing housing in the County through the provision of affordable loans for housing improvement and rehabilitation to qualifying low-income homeowners or homeowners living in areas targeted for improvement.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Grant	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
Expenditures:					
Personnel Services	\$155,859	\$0	\$152,976	\$0	\$0
Operating Expenses	335,128	0	507,083	0	0
Capital Projects	0	0	22,000	0	0
Total Expenditures	\$490,987	\$0	\$682,059	\$0	\$0

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:

- ◆ The Board of Supervisors made no changes to the FY 2003 Advertised Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:

- ◆ In order to account for revenues and expenditures in the proper fiscal year, an audit adjustment in the amount of \$5,248 has been reflected as an increase to the FY 2001 expenditures and \$37,984 has been reflected as an increase to the FY 2001 revenues. As a result of these adjustments the FY 2002 beginning balance is increased by \$32,736.
 - ◆ In February 8, 2002, expenditures and revenues were increased \$91,670 for the renewal of the Housing Opportunities for Persons With AIDS (HOPWA) Grant from the U.S. Department of Housing and Urban Development.
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FUND 965 HOUSING GRANTS

County Executive Proposed FY 2003 Advertised Budget Plan

Purpose

Fund 965, Housing Grants, was established during the Board of Supervisors' deliberations on the FY 2000 Adopted Budget Plan to separately track grants which are awarded to the Fairfax County Redevelopment and Housing Authority (FCRHA). This Fund currently provides accounting for four Grants: the Transitional Housing Grant, the Housing Opportunities for Persons With AIDS (HOPWA) Grant, the Public Housing Drug Elimination Grant, and the Resident Opportunity and Self Sufficiency (ROSS) Grant received by the FCRHA from the U.S. Department of Housing and Urban Development (HUD). The Transitional Housing Grant is a five-year grant used to support nine homeless families for approximately 24 months each. Funding has been used to acquire three condominium units at the Cedar Lakes Condominium complex and to contract with the Northern Virginia Family Services, Inc. (NVFS) to provide supportive family services such as budget counseling, employment, housing, and parent counseling. The HOPWA Grant is an annual award that provides rental subsidy assistance for approximately 10 to 12 low-to-moderate-income persons with HIV/AIDS. The Public Housing Drug Elimination Grant is a two-year grant for the continuation of anti-drug and crime efforts at the FCRHA Public Housing properties. The ROSS grant supports provision of services by a private non-profit agency to elderly and disabled Public Housing and Section 8 participants.

FY 2003 Initiatives

No additional funding is appropriated for Fund 965, FCRHA Housing Grant Fund, in FY 2003. As notices of award are received and approved by the FCRHA during the course of FY 2003, the budget will be adjusted.

Funding Adjustments

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since the passage of the FY 2002 Adopted Budget Plan. Included are all adjustment made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:

- ◆ On September 13, 2001, expenditures and revenues were increased \$246,332 for the renewal of the Public Housing Drug Elimination Grant from the U.S. Department of Housing and Urban Development.
- ◆ At the *FY 2001 Carryover Review* expenditures in Fund 965, Housing Grants Fund, increased to \$349,305. This increase was attributable to the appropriation of unexpended balances of the Transitional Housing Grant, HOPWA, ROSS, and Public Housing Drug Elimination Grants.

FUND 965 HOUSING GRANTS

FUND STATEMENT

Fund Type H94, FCRHA Development Support

Fund 965, Housing Grants

	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Beginning Balance	(\$2,035)	\$0	(\$2,035)	\$0	\$0
Revenue:					
Transitional Housing ¹	\$39,505	\$0	\$48,185	\$0	\$0
ROSS Grant	0	0	170,799	0	0
Housing Opportunities for Persons With AIDS ¹	221,515	0	146,804	0	0
Public Housing Drug Elimination Grant ¹	229,967	0	318,306	0	0
Total Revenue	\$490,987	\$0	\$684,094	\$0	\$0
Total Available	\$488,952	\$0	\$682,059	\$0	\$0
Expenditures:					
Transitional Housing ¹	\$39,780	\$0	\$41,156	\$0	\$0
ROSS Grant	0	0	170,799	0	0
Housing Opportunities for Persons with AIDS	221,240	0	148,834	0	0
Public Housing Drug Elimination Grant ¹	229,967	0	321,270	0	0
Total Expenditures	\$490,987	\$0	\$682,059	\$0	\$0
Total Disbursements	\$490,987	\$0	\$682,059	\$0	\$0
Ending Balance	(\$2,035)	\$0	\$0	\$0	\$0

¹ In order to account for revenues and expenditures in the proper fiscal year, an audit adjustment in the amount of \$5,248 has been reflected as an increase to the FY 2001 expenditures and \$37,984 has been reflected as an increase to the FY 2001 revenues. The audit adjustment has been included in the FY 2001 Comprehensive Annual Financial Report (CAFR).